

Worksession

Agenda Item #	4
Meeting Date	April 7, 2004
Prepared By	Alfred D. Lott
Approved By	Richard M. Finn

Discussion Item	Public Works–Budget Cuts and Services
Background	<ol style="list-style-type: none">1. The Public Works Department was tasked to review its operating and develop savings by reducing non essential services. The review included the following divisions of the department: Engineering, Urban Forest, Building and Equipment Maintenance, Right of Way, Sanitation and Administration2. The cuts listed the the attachment have not been proposed by the department. This is an effort to demonstrate a connection between the department's budget and the services provided.
Policy	N/A
Fiscal Impact	\$276,790 in savings are projected that could be acted upon immediately.
Attachments	Table of specific cuts and related affect on services
Recommendations	Discussion - No action recommended.
Special Consideration	

PUBLIC WORKS - SERVICES

Potential Service Reductions	Effects	Savings
<u>(Building Maintenance)</u>		
Eliminate NH Ave. Community Center cleaning on Saturday	Recreation Center could suffer unsanitary conditions on weekends	\$4100
No temporary labor funding for building maintenance. No replacement worker for absences.	Overall cleanliness of the Community Center and other facilities would diminish when custodians are absent. Special projects such as moving would not be accomplished	\$5,000
No purchase of replacement tables, chairs, trash cans for City Building/Community Center	Possible shortage of tables and chairs for meeting rooms and special events. General wear and tear will produce shortages over time	\$2,500
Reduce Overtime for floor/carpet treatment	Carpet cleaning would occur once a year rather than twice a year. Because work will have to be done during regular hours, employees will be disrupted	\$500
Eliminate funds for special non-emergency projects	Repair projects would be delayed. Examples to include roof soffits' replacement, painting projects, bathroom stall replacement	\$5,000
Eliminate over time for special events including July 4th, Jazz, Folk, Taste of Takoma, etc	During those special events outside normal office hours there would be no staffing for set-up or cleaning during the event. Consequently the Community Center/ Municipal Building could not be used for those events.	\$1,000
Eliminate pest control service contract, no monthly treatment at all facilities	Increase probability of pest infestation because of lack of preventive measures. Longer to rid City facilities of infestation using over the counter chemicals. Could diminish the (health and safety) quality of the work environment for employees.	\$4,000
Eliminate tool library program	Eliminate 12 hr/week position. This action could bring about protest because, this program has some community support	\$13,206

(Equipment Maintenance)

PUBLIC WORKS - SERVICES

Potential Service Reductions	Effects	Savings
Reduction in force - Eliminate the two mechanic positions from the roster. Utilize contractor for maintenance.	Receive general maintenance, road service and towing, quick fix, emergencies (not including after hours) quality control and more for an annual fixed price. In order to realize a net savings the fixed price of the contractor should not exceed \$213,469. The City would experience personnel management overhead savings with reduction in force (worker's compensation insurance)	\$15,000 (net)
Stop making cosmetic repairs in City vehicles.	Appearance of City vehicles would diminish.	\$4,500
Purchase regular diesel instead of bio-diesel	This would end the City's effort to use more environmentally friendly diesel fuel	\$10,000
Provide no funding for wind energy	This undermines the City's efforts to participate in the purchase and use of environmentally friendly energy	\$9,000
Stop parking meter replacement program	City was replacing 1/5 of old meters each year. Eliminating this funding would extend the replacement time frame for outdated mechanical parking meters. Increased nonoperational meters could cause a loss in meter and fine revenue	\$6,400
<u>(Right of Way Maintenance)</u>		
Transition the vacuum collection over Montgomery County.	Cost would be at least \$58.23 per single family unit and \$6.17 per multi-family unit. Residents could resent the cost to them. Service level would diminish since the county only collect twice during the season. Considering the service deficit, the City would have to retain enough assets (\$14,500) collect the additional leaf bag waste, parks leaf removal and clean the right of way after the season. This cost could increase by 10-15 % in Montgomery County next year.	\$20, 500 (net) To avoid confusion (duplication) this figure is not included the total.

PUBLIC WORKS - SERVICES

Potential Service Reductions	Effects	Savings
No vacuum leaf collection - only bagged collection	Alter collection from vacuum process to bagged leaf collection. Possible perception by residents that a workload has been passed on to them. Current cost for vacuum collection is \$34,500. The Sanitation Division's work load would increase as much as 50 - 60 % on Yard Waste Mondays. Right Of Way Division and temporary labor would be needed to assist collection, may require truck rental during heavy season.	\$15,000 (net)
Do not purchase new leaf box or spreader for Truck 213	If leaf collection is not altered, the City would risk the loss of a serviceable leaf box in the midst of the leaf season. One leaf box is replaced yearly, but consequent replacement would be deferred to another year increasing the later year costs. The spreader for Truck 213 would provide additional capacity for salting small streets.	\$10,000
Reduce sign maintenance budget by 50%	Fewer signs would be installed and replacement of those signs would take longer.	\$4,000
Stop aeration of parks (Jequie & Spring)	The thickness of the turf on the athletic fields at these parks would diminish because aeration and over seeding replenishes the turf.	\$4,000
Reduce equipment repair budget	This would diminish the operational readiness of generators, lawn mowers, chain saws. In turn the City's ability to support special events, maintain the grassy areas and remove obstructions from the right of way would be diminished because the equipment would not be as reliable.	\$3,000
No equipment rental for special events	The City would not carry the costs for barricade rental and the organizing groups would have to cover cost for event to occur. (July 4 th parade, Old Town Street Festival and others)	\$4,000

PUBLIC WORKS - SERVICES

Potential Service Reductions	Effects	Savings
No funding for temporary laborers in ROW Division,	These temporary laborers help free up more skilled technicians (drivers and operators) during normal daily operations. This would cause the City to reduce mowing frequency from four times a month, to twice a month. It would reduce the pot hole filling, sign repair, park repairs, and business area cleaning response from one to four work days, to one to seven work days.	\$24,000
Eliminate seasonal CDA laborer position.	No CDA street/ROW cleaning in the vicinity of the Takoma Langley Crossroad. Lose the primary operator of the Green Machine. The CDA contributes \$10,000 to help pay this seasonal laborer (March -Nov.)	10,000
Reduce street sweeping program by 50%. Save on maintenance and disposal of debris.	Stifle the proposed organized street sweeping program for summer 2005.	\$4,700

(Sanitation Division)

Transition the solid waste and recycling collection over to a contractor.	Using Montgomery as an example, single family units could be charged \$66.00. (This cost could increase by 10-15 % in Montgomery County) Residents could resent passing the direct cost to them. Service level could diminish since this contract may not include holiday make-up. The City would retain assets for fund disposal fees, recycling expenses and right of way and parks collection. For the net saving to be feasible the contractor's annual price should not exceed \$273, 600. ($\$66 \times 3600 = \$273, 600$)	\$408, 879 (net) To avoid confusion (duplication) this figure is not included in the total
No annual holiday schedule mailing for trash and recycling	Schedule would be on the city's website and cable station. Residents without internet or cable would miss the message	\$1,200

PUBLIC WORKS - SERVICES

Potential Service Reductions	Effects	Savings
Institute Semi-Automated collection for one truck route. Purchase toters for ½ City.	Reduction of one laborer in Division. Toters purchase not included in savings figures. The initial cost of toters would be \$82,600. Annual toter replacement estimated to be \$4,000 (87). It would take three years to realize the savings. The City would experience personnel management overhead savings with reduction in force (worker's compensation insurance)	\$34,184
No temporary labor for the Sanitation Division	Because trash collection is an essential mission, vacancies and/or absences would be filled by other PW staff. This would diminish the efficiency of the ROW Division and Equipment Maintenance Division because they would augment the Sanitation Division.	\$3,500
No right of way can replacement	Condition of cans would become unsightly and cause residents to complain. Requests for additional cans could not be honored.	\$4,000
No purchase of recycling containers for residents. (The City purchases and distributes about 900 containers annually. The unit cost is \$5.60 for a total of \$5100.)	Residents expect this service, and other jurisdictions provide this service. Residents may complain. Collection crews may experience an increase in the use of improper containers and bags for recycling collection.	\$5,000
No trash/recycling collection for routes missed on holidays	Currently completed on overtime. Trash could build up on private property. Possible resident complaints. Collection following the holiday would be very heavy and would occasionally require assistance from other Divisions	\$18,000

(Urban Forest and Gardens)

PUBLIC WORKS - SERVICES

Potential Service Reductions	Effects	Savings
No temporary laborer funding for the Gardens Division	Reduce garden maintenance frequency from twice a year to once. No leaf collection in parks and gardens. No new gardens or garden maintenance programs.	\$12,500
Reduce tree pruning	30 percent increase of over growth in the right of way. Increased storm debris hazard	\$7,500
Reduce tree removals	Build a significant backlog of public trees in need of removal (parks and other green areas). Would eventually need to be addressed.	\$10,000
Eliminate stump grinding, leaving stumps in ROW	Stumps are unsightly and can be hazardous. Possible resident complaints.	\$4,000
Reduce tree planting by 25%	Slow the effort to maintain or replenish the canopy of the Urban Forest. This would significantly undermine the Urban Forest Management Plan.	\$2,500
<i><u>(City Engineer)</u></i>		
Reduce subcontract component of the Engineer's budget	Curb and Sidewalk repairs would not be conducted in a timely manner. Temporary (less expensive) repairs would have to be conducted in lieu of permanent repairs.	\$10,000
Reduce engineering services component of Engineer's budget.	The City's ability to support its resident by using outsourcing for GIS, CADD, survey operations, traffic engineering expertise and construction expertise would be diminished.	\$5,500
TOTAL		\$276, 790